## PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance, development and regulation of city facilities and operations in the areas of streets, traffic, parking, solid waste, transportation, and capital improvements.

Administration Appropriation: \$ 721,805

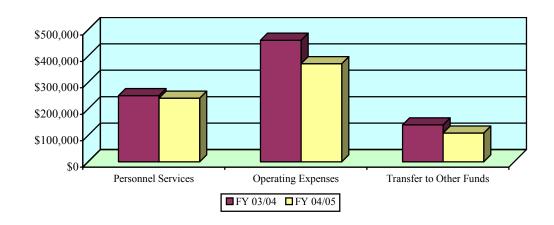
The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee.

The Administration operating budget is funded by the General Fund, and includes salaries and benefits for the Director and three staff members, as well as the department's insurance coverages. In FY 2004/05, the budget includes transfers for the city's match for the Section 9 (\$90,640) and Ridefinders (\$18,482) Urban Mass Transit Act (UMTA) grant programs.

In FY 2003/04 several staffing changes were made in the Administration Division. The Project Specialist position was moved to the Engineering Division, an Information Coordinator was transferred from the Transportation Operations Division, and a Community Relations/Advertising Administrator was moved to Administration from the Transit Division.

POSITION/CLASSIFICATION	FY 03/04 ACTUAL	FY 04/05 BUDGET
Public Works Department Director Community Relations/Advertising Administrator Information Coordinator Office Manager	1 – EX 1 – TCF 1 – CLFT <u>1</u> – EX	1 – EX 1 – TCF 1 – CLFT <u>1</u> – EX
TOTAL:	4	4

## EXPENDITURE CLASSIFICATION



	FY 03/04 REVISED	FY 04/05 COPRIATION
Personnel Services	\$ 250,536	\$ 240,714
Operating Expenses	460,408	371,969
Transfer to Other Funds	 139,640	 109,122
TOTAL:	\$ 850,584	\$ 721,805